

# Citizens' Independent Transportation Trust (CITT)

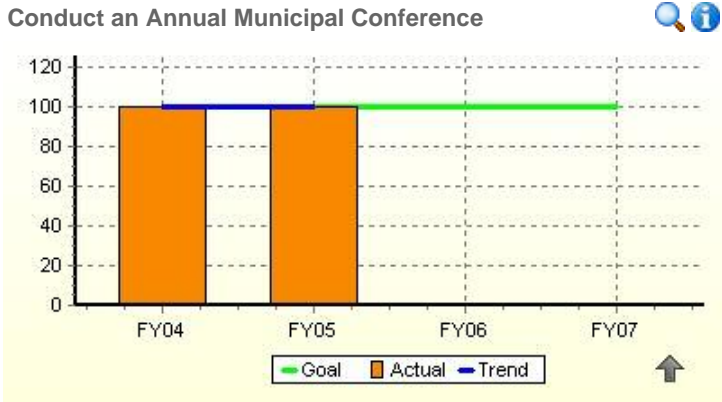
## Business Plan Report

### Customer

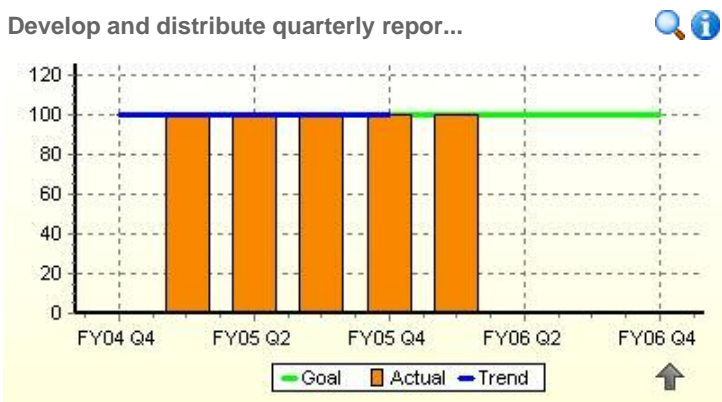
Objective Name	Owner(s)
Increased public knowledge and understanding of public transportation alternatives and benefits (CITT)	Nan Markowitz John Prats

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Educate the community regarding transportation issues and opportunities
		Parent Objectives
		(TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits

Measures	Owner(s)
Conduct an Effective Annual Municipal Conference measured via survey	John Prats Patrice Rosemond
Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits. Bringing together representatives from all participating municipalities to share information on the PTP Effectiveness will be measured via survey	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div><div>Conduct an Annual Municipal Conference</div><div></div><div>↑ good direction updated: 12/20/2005</div></div>	<div><div>Child Measures Linked To Measure</div><table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table></div>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			

Develop and distribute quarterly report as per Ordinance 02-117, to Mayor and BCC.	John Prats
Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits.	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div><div>Develop and distribute quarterly repor...</div><div></div></div>	<div><div>Child Measures Linked To Measure</div><table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table></div>	ACTUAL	GOAL	DATE	
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Promote miamidade.gov/citt to increase citizens' knowledge of the PTP

John Prats Patrice Rosemond

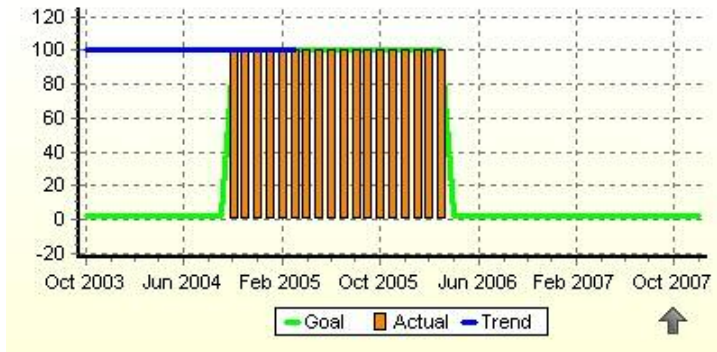
Related to Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits Measured by an 2 percent annual growth in average daily visits to miamidade.gov/citt.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Promote trafficrelief.com to increase ...



#### Child Measures Linked To Measure

ACTUAL GOAL DATE

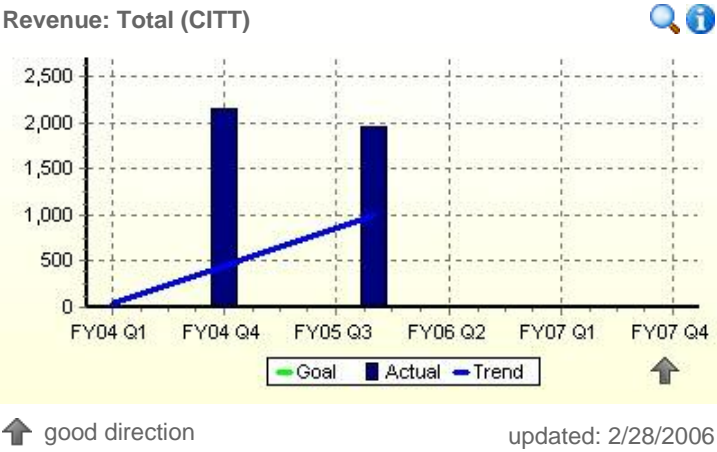
Financial

Objective Name	Owner(s)
Meet Budget Targets (CITT)	Marlene Amaro John Prats

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (CITT)	Marlene Amaro John Prats

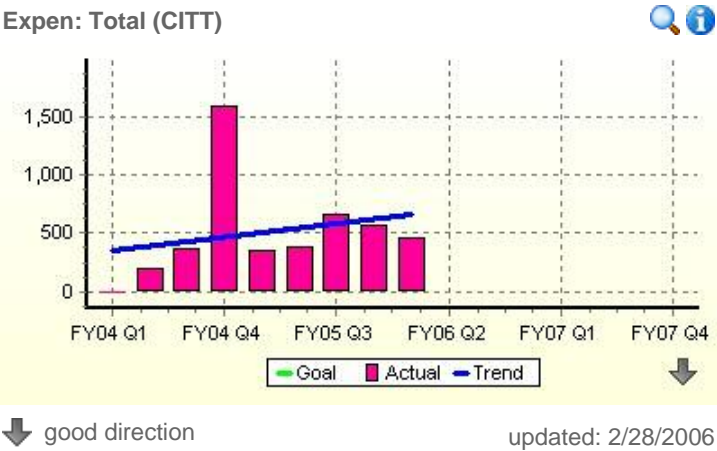
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Transfer from PTP Sales Surtax	\$0	n/a	FY06 Q1

Expen: Total (CITT)	Marlene Amaro John Prats
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Expen: Personnel (CITT)	\$291	\$350	FY06 Q1
Expen: Other Operating (CITT)	\$162	n/a	FY06 Q1
Expen: Capital (CITT)	0	n/a	FY06 Q1

## Owner(s)

John Prats

## GrandParent Objectives

### Parent Objectives

Owner(s)

Maria Johnson   John Prats

Owner(s)

### Child Measures Linked To Measure



updated: never

Marlene Amaro John Prats

Owner(s)

### Child Measures Linked To Measure



updated: 3/24/2006

Marlene Amaro John Prats

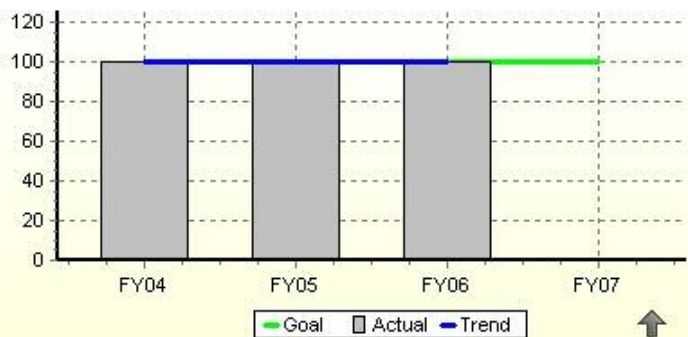
Owner(s)

### Prepare annual budget for the CITT (fo...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 2/13/2006

Prepare annual financial statements to ensure compliance with Ordinance 02-117

Marlene Amaro John Prats

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

### Performance Graph

### Initiatives Linked To Measure

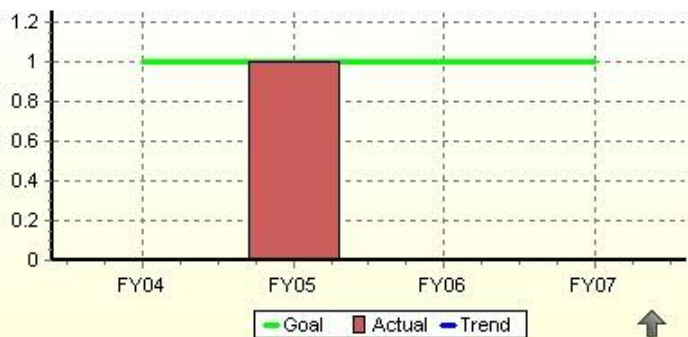
Owner(s)

### Prepare annual financial statements to...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/31/2006

Process monthly municipal surtax transfers within 10 working days of FAMIS posting

Marlene Amaro John Prats

Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

### Performance Graph

### Initiatives Linked To Measure

Owner(s)

### Process monthly municipal surtax trans...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



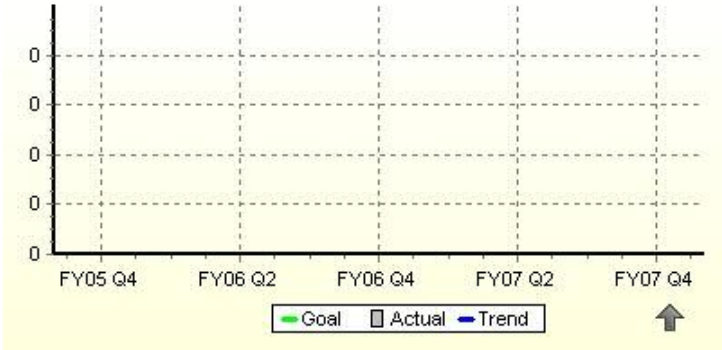
↓ good direction

updated: 3/30/2006

MDT is receiving loan proceeds from the PTP for its existing services. A maximum of \$150 million. Repayment begins in FY 2006.

Performance Graph

Repayment of MDT loan for existing ser...



↑ good direction

updated: 4/4/2006

Initiatives Linked To Measure


Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Related to TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

Performance Graph

Review the pro forma on an annual basi...



↑ good direction

updated: 12/20/2005

Initiatives Linked To Measure

Child Measures Linked To Measure


ACTUAL	GOAL	DATE
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Internal


<b>Objective Name</b>	<b>Owner(s)</b>
Support CITT Member Needs as per Ordinance 02-117	Nan Markowitz John Prats

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Improve mass transit along major corridors and between major origin and destination locations
		<b>Parent Objectives</b>
		(TP5.3) Effective management and oversight of dedicated transit funds (priority outcome)

<b>Measures</b>	<b>Owner(s)</b>
Agenda Secretary to submit draft CITT meeting minutes to the Asst. to the Exec. Director no later than seven (7) working days after the meeting	John Prats
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<b>Agenda Secretary to submit draft CITT ...</b>		
		
updated: 4/4/2006		
<b>Child Measures Linked To Measure</b>		
	<b>ACTUAL</b>	<b>GOAL</b>
Community Outreach Committee - draft minutes submitted to the Asst to the Exec. Dir no later than 7 days after the meeting	n/a	n/a
Compliance and Oversight Meeting - Draft minutes submitted to Asst to the Exec. Dir no later than 7 days after the meeting	n/a	n/a
Finance and Project Review Committee meeting minutes submitted as draft to the Asst. to the Exec. Director no later than seven (7) working days after the meeting	8	7

Review the agenda items submitted by MDT and PWD (by submittal deadline) and submit OCITT staff questions to MDT no later than 4 working days prior to package mailout deadline	Maria Johnson John Prats
Related to Outcome TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<b>Review the agenda items submitted by t...</b>		
		
updated: 4/4/2006		
<b>Child Measures Linked To Measure</b>		
	<b>ACTUAL</b>	<b>GOAL</b>
		<b>DATE</b>

# Learning and Growth

Objective Name		Owner(s)
Staff training and development		John Prats
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)



